

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1240

General	5.97	471,700	568,300	0	0	0	1,040,000
Dedicated	16.53	1,136,900	498,200	128,300	0	0	1,763,400
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	2,014,400	1,232,700	128,300	0	0	3,375,400

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(63,400)	0	0	0	(63,400)
Total	0.00	0	(63,400)	0	0	0	(63,400)

FY 2002 Total Appropriation

General	5.97	471,700	504,900	0	0	0	976,600
Dedicated	16.53	1,136,900	498,200	128,300	0	0	1,763,400
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	2,014,400	1,169,300	128,300	0	0	3,312,000

FY 2002 Estimated Expenditures

General	5.97	471,700	504,900	0	0	0	976,600
Dedicated	16.53	1,136,900	498,200	128,300	0	0	1,763,400
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	2,014,400	1,169,300	128,300	0	0	3,312,000

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	63,400	0	0	0	63,400
Total	0.00	0	63,400	0	0	0	63,400

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(6,600)	(128,300)	0	0	(134,900)
Total	0.00	0	(6,600)	(128,300)	0	0	(134,900)

Agriculture, Department of
Agricultural Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
FY 2003 Base							
General	5.97	471,700	468,300	0	0	0	940,000
Dedicated	16.53	1,136,900	491,600	0	0	0	1,628,500
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	2,014,400	1,126,100	0	0	0	3,140,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,400	0	0	0	0	2,400
Dedicated	0.00	7,300	0	0	0	0	7,300
Federal	0.00	0	0	0	0	0	0
Total	0.00	9,700	0	0	0	0	9,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Three replacement vehicles, office and computer equipment.							
Dedicated	0.00	0	5,700	137,800	0	0	143,500
Total	0.00	0	5,700	137,800	0	0	143,500
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	5.97	474,100	468,300	0	0	0	942,400
Dedicated	16.53	1,144,200	497,300	137,800	0	0	1,779,300
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	2,024,100	1,131,800	137,800	0	0	3,293,700
FY 2003 Total Governor's Recommendation							
General	5.97	474,100	468,300	0	0	0	942,400
Dedicated	16.53	1,144,200	497,300	137,800	0	0	1,779,300
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	2,024,100	1,131,800	137,800	0	0	3,293,700